

## PUBLIC WORKS

### BUDGET UNIT: BLOCKBUSTER PAVILION IMPROVEMENTS (SGR RGP)

#### I. GENERAL PROGRAM STATEMENT

This special revenue fund was established in 1993-94 to provide for improvements to the Glen Helen Blockbuster Pavilion. These improvements are designed to maintain the amphitheater and its facilities in their current condition. This fund is financed jointly by deposits from the Regional Parks Division and the operators of the pavilion. There is no staffing associated with this budget.

#### II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	-	139,915	341	169,958
Total Revenue	19,902	29,000	30,384	29,000
Fund Balance		110,915		140,958

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budget. The amount not expended is carried over to the subsequent year's budget.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

##### STAFFING CHANGES

None.

##### PROGRAM CHANGES

None.

GROUP: Economic Development/Public Services  
DEPARTMENT: Public Works - Blockbuster Pavilion Improvement  
FUND: Special Revenue SGR RGP

FUNCTION: Rec & Cultural Svcs  
ACTIVITY: Recreation Facilities

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<b><u>Appropriations</u></b>					
Services and Supplies	341	139,915	139,915	30,043	169,958
Total Appropriation	341	139,915	139,915	30,043	169,958
<b><u>Revenue</u></b>					
Use of Money & Prop	5,384	4,000	4,000	-	4,000
Other Revenue	25,000	25,000	25,000	-	25,000
Total Revenue	30,384	29,000	29,000	-	29,000
Fund Balance		110,915	110,915	30,043	140,958

##### Board Approved Changes to Base Budget

Services and Supplies	30,043	Increase is based on additional fund balance available.
Total Appropriations	30,043	
Revenue	-	
Fund Balance	30,043	